



Virginia Department of Education

**Web-based Standards of Learning
Technology Initiative**

Project Plan

Initial Release

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Approved:

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Foreword Note

This *Project Plan* is intended to present both general and detailed project information and shall be used to manage and control project execution. This *Project Plan* is subject to change over time as more information becomes available about the project or as circumstances change that directly or indirectly affect the project.

Amendment History

Change #	Issue Date	Changes
1	September 29, 2000	Initial Release

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Web-based Standards of Learning Technology Initiative

1 Introduction

1.1 Document Purpose

The purpose of this document is to outline a plan for a multi-phased project entitled, “Web-based Standards of Learning Technology Initiative.” This document will be considered to be in its initial release version with modifications to be made on an ongoing basis.

1.2 Associated Documents

None.

1.3 Project Plan Maintenance

This project plan will be updated as required to reflect necessary changes to the project due to circumstances directly or indirectly related to the successful implementation of the initiative.

Upon acceptance of the final formal first version of the project plan by the Executive Steering Committee, the Project Management Team may approve minor changes to the plan; however, major changes must be approved by the Executive Steering Committee.

A record of changes to this plan will be maintained on the Amendment History page located in the front of the plan.

2 Project Scope

2.1 Mission Statement

The mission of this project is for the Commonwealth of Virginia, Department of Education (VDOE) to implement online Web-based Standards of Learning instruction, remediation, and examinations in all Virginia high schools by 2003. When completed, online Standards of Learning testing will be expanded to all other public elementary and middle schools in Virginia.

2.2 Goal

The goal of this initiative is to improve the instructional, remedial, and testing capabilities of the Standards of Learning (SOL) for school divisions through the establishment of statewide Web-based computer resources by 2003. This technology initiative will assist divisions in their efforts to improve high school student's performance through access to online resources and programs for instruction, remediation, and testing. Funds are provided to establish a Web-enabled network, capable of accessing resources for high schools, Governor's Best Practice Centers, and the Department of Education.

2.2.1 Objectives

The following objectives will be met in order to achieve this goal:

- 100 percent of all high schools will have access to current technology instructional and remedial software applications by 2001;
- 100 percent of all high school students will have access to the Internet at their schools by 2003;
- 100 percent of all high schools will have a local area network installed by 2003;
- 100 percent of all high schools will have a network infrastructure and Internet access with sufficient bandwidth and speed to facilitate the use of multi-media software applications for SOL instructional and remedial purposes by 2003;
- 100 percent of all high schools will have enough computers to achieve a minimum of at least a 5:1 computer-to-student ratio by 2003;
- Implement a satisfactory delivery solution (software application) for administering and grading SOL examinations by 2003;
- All participating high schools will begin SOL online testing by 2003;

- Instructor / proctor training will be conducted on processes and technical procedures in preparing for use of software applications and administering the SOL examinations by 2003;
- A Web-based computerized system will be designed and implemented and will be accessible by all high schools and Governor's Best Practice Centers in Virginia for distributing, sharing, and analyzing SOL information, including Web-based SOL programs and libraries.

2.3 Success Criteria

This project will be considered a success when the following benchmarks have been met:

- All participating high schools administer SOL assessment examinations via online technology;
- All participating high schools attain at least a 5-to-1 student-to-computer ratio;
- All participating high schools have access to and can participate in the purchase and evaluation of instructional and remedial software applications, then share their evaluation information with other schools in the state.

2.3.1 Risks

The major risks associated with achieving success in this project include the following:

- Local school boards and school divisions have autonomy over schools in their region, and assurance of project completion is up to the local jurisdictions and not to the Department of Education;
- Participation in this initiative is not mandatory, but voluntary, thus, there is no guarantee all school divisions will want to participate;
- Local school boards may not pass budget appropriations to fund local matches to the state's grant;
- Appropriated funds may not be enough to accomplish all objectives at schools where there is little or antiquated technology;
- Lack of sufficient human resources available for project management and technical implementation.

2.4 Definitive Scope Statement

This project is responsible for achieving the objectives outlined in section 2.2.1. In addition, the Department of Education will provide technical consulting assistance to divisions where required to help them conduct an inventory analysis, capacity testing, infrastructure upgrade planning, and instructor/technical training

planning. Questions relating to hardware, software, network infrastructure, and Internet access services may be directed to the Department of Education. As an aid in achieving the technology initiative, planning templates (in Microsoft Excel format) will be provided to school divisions, as well as architectural guidelines and vendor-specified required technical specifications. In cases where outside contractors have been used to design, install, or maintain network components, it is suggested that the vendor be contacted directly to obtain drawings, specifications, and other information needed.

If local resources are not available, including external contracts, for completing this process, division project managers should contact the Department of Education in accordance with Superintendent's Memo Number 133 to request assistance. The Department of Education will assist the division in determining the appropriate action to be taken.

3 Deliverables

3.1 From the Department of Education to the Divisions

The Department of Education will be responsible for providing the following deliverables to each school division:

<u>Deliverable:</u>	<u>Due Date:</u>
Project announcement and preliminary information	June 2, 2000
<i>Preliminary Implementation Plan</i>	July 1, 2000
Forms and format for <i>Intent to Participate</i>	July 1, 2000
Forms and format for <i>Plans for the Use of Funds</i>	September 22, 2000
Distribute <i>Capacity/Connectivity Survey</i>	October, 2000
<i>Architectural Guidelines</i>	Winter 2000
Demonstration project results	Spring 2001
Begin high school readiness certifications	Fall 2001
Technical assistance site visits, if required	2001 - 2003
Updates to the overall status of the project	Monthly

3.2 From School Divisions to the Department of Education

Each participating school division will be responsible for providing the following deliverables to the Department of Education:

<u>Deliverable:</u>	<u>Due Date:</u>
Signed copy of the <i>Intent to Participate</i> statement	August 1, 2000
Completed / signed copy of the <i>Plans for the Use of Funds</i>	November 1, 2000
Completed <i>Capacity/Connectivity Survey</i>	Winter 2000
Completed / signed copy of the <i>Revised Plans for the Use of Funds</i>	Spring 2001
Updated monthly status reports	Monthly

3.3 From the Department of Education to E-Government

<u>Deliverable:</u>	<u>Due Date:</u>
Project plan	Fall 2000
Electronic status report	Monthly

3.4 From the Department of Education Work Groups (To School Divisions Unless Otherwise Noted)

<u>Deliverable:</u>	<u>Due Date:</u>
Division Project Planning Work Group	
Distribute <i>Plan for the Use of Funds</i> and <i>Monthly Project Status Report</i> (Excel workbook format)	Fall 2000
Provide feedback regarding revised <i>Plans for the</i>	April 2001

Use of Funds

Online Assessment Work Group

Publish request for proposal	Fall 2000
Select vendors & sign contracts	Winter 2000

Demonstrations Project Work Group

Distribute demonstration site letter of interest memo	Fall 2000
Selection criteria for demonstration project sites	Fall 2000
Announce selection of demonstration sites	Winter 2000
Begin conducting technology demonstrations	Winter 2001
Complete technology demonstrations	Spring 2001
Distribute demonstration results	Spring 2001

High School Readiness Work Group

Conduct connectivity and capacity analysis	Fall 2000
Distribute <i>Architectural Guidelines</i>	Winter 2000
Distribute readiness certification templates to divisions	Fall 2001
Review high school readiness certification surveys	Fall 2001
Analyze readiness responses for certification	Fall 2001

Instruction & Remediation Software Work Group

Publish alignment criteria on web site	Fall 2000
Develop means for submitting software evaluations	Fall 2000
Develop program to track statewide submissions	Winter 2001

4 Project Approach

4.1 General

The Department of Education will utilize formalized project management processes during the implementation of this initiative.

Specifically, the project is broken down into five distinct phases: Initiation, Planning, Execution, Testing and Implementation/Assessment. This formalized plan follows the model established by the Project Management Institute (PMI), which is considered the industry standard.

The actual work necessary to install, configure, and test desktop and network hardware and software will be conducted at the division level, either by school division resources or contracts with vendors.

Installation, configuration, and testing of assessment-related systems and software will be the responsibility of the assessment vendor.

The Department of Education, which will work with project managers at the division level, will ensure that formalized project management best practices are followed throughout the state.

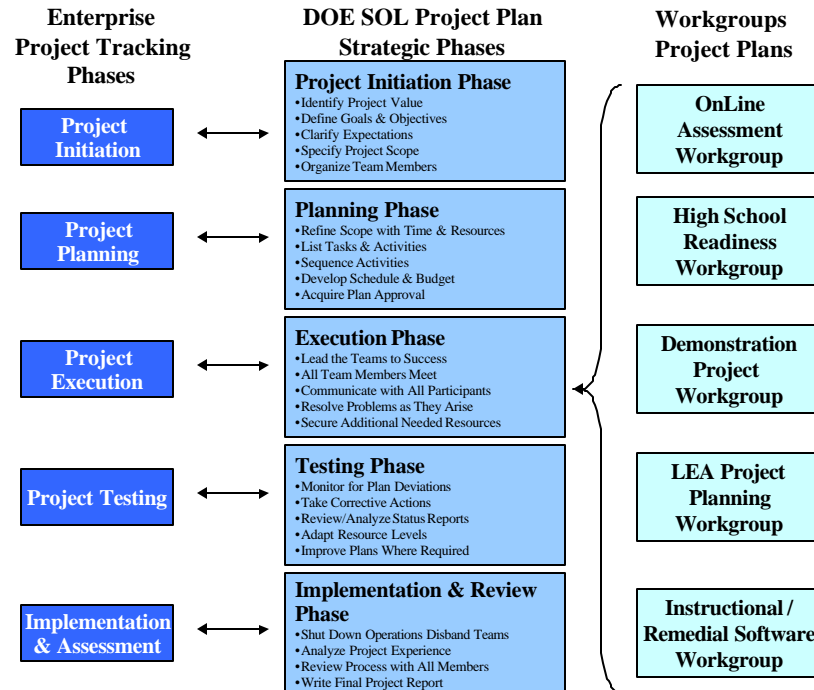
As the high-level requirements already have been established by the General Assembly, technical requirements at the division and school levels will be developed jointly by each division and the Department of Education High School Readiness Work Group.

In order for divisions to be informed of the various technological capabilities that can be utilized, several demonstration projects will be conducted by the Department of Education. Each demonstration site will highlight a combination of different technologies in selected demographic environments. Examples of the various demographic environments include large and small school populations, and large and small school facilities, etc.

Testing of infrastructure installations and upgrades will be the responsibility of school divisions, while comprehensive end-to-end testing of the installed assessment system will be the responsibility of the assessment vendor. The Department of Education will engage an independent third party to conduct capacity and connectivity tests when necessary. The Department of Education also will work closely with the vendor during the User Acceptance Testing (UAT) portion of the project to ensure user interface needs are met.

4.2 Project Lifecycle Processes

Specific processes will be followed throughout all phases of this initiative. The following diagram illustrates the phases through which the project will be managed. Brief descriptions of activities in each phase are listed after the diagram.



Initiation Phase:

- Identify project value
- Define goals and objectives
- Clarify expectations of everyone involved
- Specify project scope
- Organize team members

Planning Phase:

- Intent to participate commitments from school divisions
- Organize project management team
- Write *Project Plan*
- Fill the Department of Education positions
- *Plans for Use of Funds* received from divisions
- Assessment RFP solicited and received from prospective vendors

Execution Phase:

- Conduct technology demonstrations at from six to fifteen high schools
- Conduct high school capacity analysis
- Build high school infrastructures

- Implement instructional/remedial applications evaluation process
- Install new assessment system

Testing Phase:

- Conduct thorough and repeated testing of all installed high school assessment systems with 100 percent reliability and accuracy

Implementation and Assessment Phase:

- High schools administer online testing
- Review and evaluate processes for expansion into middle and elementary schools

4.3 Project Management Processes

This initiative will be managed and controlled using formalized project management processes. Daily tracking of progress will be recorded and analyzed using Microsoft Project 98. This application also will be used to provide periodic project status reports to the E-Government office.

Project Change Control Procedures – Any request to change a plan (excluding those at the division level), event, or process outlined in the project plan must be detailed in writing, and forwarded to the Project Management Team. The Project Management Team will review the requested changes and determine the request's impact on the overall project, including timeline, costs, and functionality. The Project Management Team will then forward a decision brief to the Executive Steering Committee that explicitly describes the requested change, its impact on the project and a recommendation, as well as the rationale for the recommendation. The Executive Steering Committee will render a decision in a timely manner and the decision results distributed to all affected persons in accordance with the communications plan.

Project Monitoring and Control Procedures – Divisions will be responsible for submitting a monthly status report to the Department of Education, in accordance with the communications plan. The Project Management Team, while will strive to identify weaknesses or problems that might affect the project, will monitor these status reports. If objectives are identified as being at risk, the Project Management Team will address the issues directly with the division.

4.4 Project Support Processes

As stated elsewhere in this plan, the Department of Education will provide support to school divisions during all phases of this initiative. The means through which support will be provided are as follows:

- *Project Planning* – The Department of Education will provide a spreadsheet template (referred to as the 'Plan for the Use of Funds' template), which is

intended to assist the divisions in planning for this initiative. The template will incorporate objectives or tasks that must be accomplished in each phase of the project. By completing and following these templates, divisions will have the fundamental tool for effective project planning. Should anyone at the division level have questions concerning the templates or any other issue regarding project planning, they should be directed to contact a member of the Project Planning Team.

- *Financial Planning* – Incorporated within the Plan for the Use of Funds template will be a financial section that specifies how certain funding may be spent. Entries in this template will prompt divisions for information pertaining to the costs for their overall project needs outside of available funding. A column will also appear that asks for monthly updates to expended funds so an evaluation can be made regarding how effective the funds are being used. If it appears a division will fall short of attaining the mandated goals of this initiative with the funding allotted to them, the Project Management Team will work with the division to help identify alternative funding resources.
- *Technical Planning* - Early in the project, the Department of Education will distribute a survey to divisions that asks for technical specifications of *existing* computer hardware and software, network, and infrastructure components. The High School Readiness Work Group will perform an analysis of the survey results and compare to the minimum specifications as proposed by the assessment vendor to determine the technology gap that must be addressed at each school. This information will be provided to divisions to assist in their technology planning.
- *Training Planning* – The Department of Education will provide suggestions and recommendations to divisions on technical training for technical staff when requested. When the assessment vendor has completed training guides for assessment proctors and instructors, the Department of Education will work with divisions in preparing for training in these areas, including “train the trainer” sessions for each division.
- *Assessment Evaluation Planning* – After the assessment system has been installed, configured, and tested by the assessment vendor, the Department of Education will work closely with each division to plan the means for evaluating the effectiveness of the new instrument. Criteria and procedures for accomplishing this evaluation will be developed later in the project.

4.5 Organization

The formalized structure of the various components involved within this project follows:

Executive Steering Committee – The Executive Steering Committee is the main decision-making body that evaluates and approves recommendations by advisory and work groups. This committee reports to the Department of Education and E-Government, who in turn reports to the Secretary of Education and Secretary of Technology, respectively.

Members of the *Executive Steering Committee* are:

- Superintendent of Public Instruction
- Internal Deputy Superintendent
- Asst. Superintendent for Assessment and Reporting
- Asst. Superintendent for Technology
- Asst. Superintendent for Instruction
- Asst. Superintendent for Finance
- Asst. Superintendent for the Governor’s Best Practice Centers
- Director of Management Information Systems
- Associate Director of Test Development
- Manager of External Technology Services
- Manager of Online Assessment
- External Services Technology Project Advisor
- E-Government Consultant

Advisory Groups that make recommendations and assist the Executive Steering Committee in pertinent matters include:

- Department of Education Executive Committee
- Department of Education Management Team
- Superintendent’s Leadership Council
- Accountability Advisory Committee
- School Division Advisory Committee

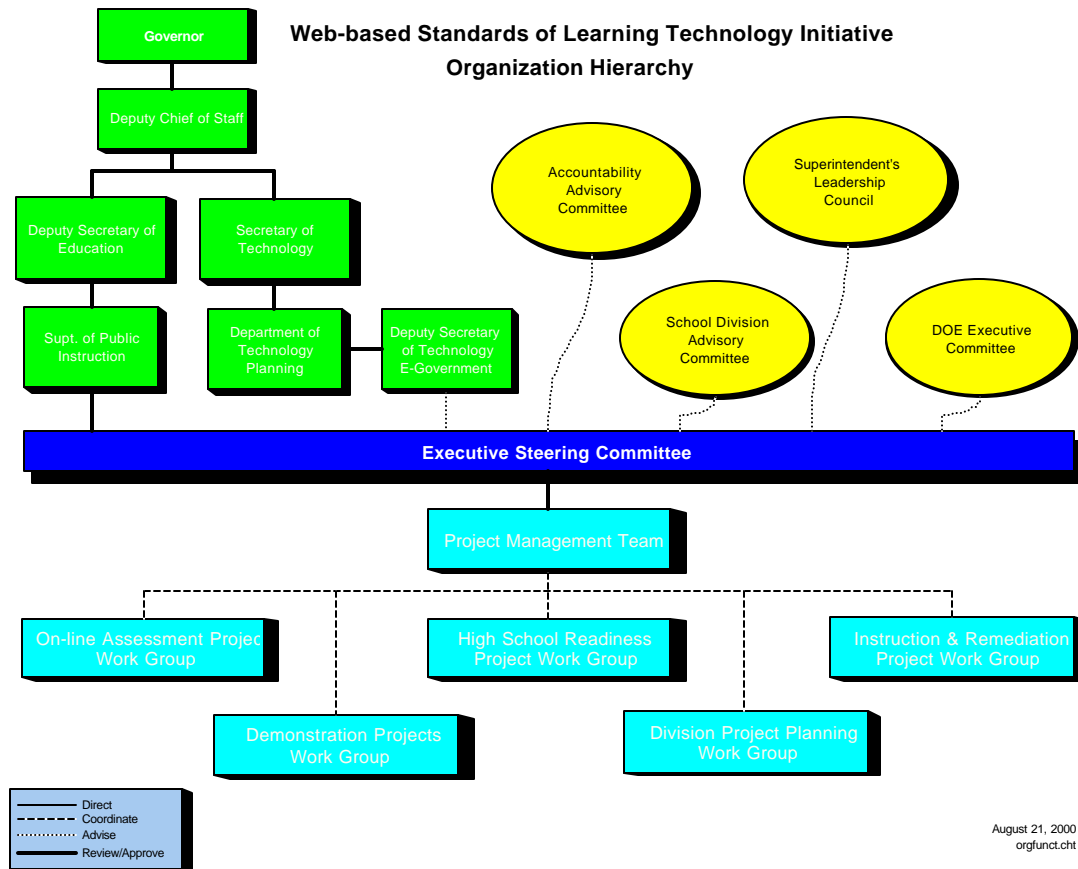
Project Management Team – This team will report to the Executive Steering Committee and work directly with the chairpersons of each reporting work group to provide guidance in all aspects of the project.

Members of the *Project Management Team* are:

- Asst. Superintendent for Technology
- Asst. Superintendent for Assessment and Reporting
- Director of Management Information Systems
- Associate Director of Test Development
- Director of Secondary Education
- Manager of External Technology Services
- External Services Technology Project Advisor
- Manager of Online Assessment

Public Relations Manager
 Assessment/Technology Consultant
 Director of Instructional Media and Training
 Director of Teleproduction Services
 E-Government Consultant

A graphic representation of the Project Organization Hierarchy follows:



4.5.1 Project Work Groups

The following work groups will be led by one or two chairpersons and will report to the Project Management Team. Each work group will be assigned specific areas of responsibility and members of each team will have knowledge and experience in their assigned area. These teams will complete their assigned deliverables, as specified elsewhere in this *Project Plan*. In addition, each work group will develop a work plan that will act as their own project plan throughout this process. Their project plans should be organized into a single document that specifies their scope, communications management plan, task accomplishment strategy, resources, specific assignments and deliverables. Copies of these work plans will be provided to the *Project Management Team*.

The following describes each team and their fundamental scope of work:

Online Assessment Project Work Group – Will develop a request for proposal for designing and delivering a comprehensive SOL application that tracks registration, test delivery, and reporting capabilities as well as technical requirements and capacity projections. This work group will work closely with members of the other work groups as necessary.

Members of the *Online Assessment Project Work Group* are:

- Associate Director for Web-based Assessment
- Associate Director of Test Development
- Assessment/Technology Consultant
- Governor's Best Practice Center Assessment Specialist
- Division Director of Testing
- Manager of External Technology Services
- External Services Technology Project Advisor
- Selected Consultants
- Selected Division Representatives

Demonstrations Projects Work Group – Will develop requirements and supervise the preparations for technology demonstration projects in a predetermined number of locations throughout the state. Criteria may include platform (including Macintosh, PC and wireless), centralized and decentralized systems, large and small environments, and rural and urban school environments. This work group will work closely with members of the other work groups as necessary.

Members of the *Demonstrations Project Work Group* are:

- Manager of External Technology Services
- Manager of Online Assessment
- Director of Teleproduction
- External Services Technology Project Advisor
- IMT Technology Specialist
- MIS External Specialist
- Governor's Best Practice Center Technology Specialist
- Public Relations Manager
- Selected Consultants
- Selected Division Representatives

High School Readiness Project Work Group – Will develop technical specification requirements that all remote sites (schools and Governor's Best Practice Centers) must meet to succeed in this initiative. This work group will conduct a physical design inventory of existing infrastructures at all sites, as well as a capacity survey to analyze each school's level of capability. This information will be used to write an architectural guidelines document, which will be distributed to all schools for guidance in installing or upgrading network infrastructures or contracting for an Internet service provider. This group will work closely with members of the other work groups as necessary.

Members of the *High School Readiness Project Work Group* are:

- External Services Technology Project Advisor
- Manager of External Technology Services
- Director of Management Information Services
- MIS Chief Engineer
- MIS Engineer
- IMT Technology Specialist
- Assessment/Technology Consultant
- Governor's Best Practice Center Technology Specialist
- MIS External Specialist
- Selected Consultants
- Selected Division Representatives

LEA Project Planning Work Group – Will develop a set of templates that can be used by divisions and schools for submitting their “Plan for the Use of Funds,” as well as submitting weekly status reports to the Project Management Team. This work group will provide information and support to the divisions throughout the project. They will also be an integral part of the site certification process when preparing for the SOL instructional, remedial, and testing evaluations. This group will work closely with members of the other work groups as necessary.

Members of the *LEA Project Planning Work Group* are:

- Manager of External Technology Services
- Manager of Online Assessment
- External Services Technology Project Advisor
- Director of IMT
- IMT Technology Specialist
- MIS External Specialist
- Software Development Manager
- Governor's Best Practice Center Technology Specialist
- Accountability Specialist
- Selected Consultants
- Selected Division Representatives

Instruction and Remediation Software Project Work Group – This work group is responsible for supervising the development of a means for recording and disseminating instructional and remedial software evaluations collected from divisions throughout the state.

Members of the *Instruction and Remediation Software Project Work Group* are:

- Director of IMT
- Secondary Education Director
- Secondary Education Specialist
- IMT Software Specialist
- MIS Manager of Data Administration

Accountability Specialist
Selected Consultants
Selected Division Representatives

4.5.2 Functional Mapping

This section describes how the Department of Education maps to the school divisions and the E-Government office and what occurs at each level.

<u>VDOE</u>	<u><i>DIVISION or E-Gov</i></u>	<u>CONTACT</u>
Asst. Superintendent for Technology	Superintendent	High level contact regarding project commitments, status, requirements, and open issues.
Project Manager / Project Mgt. Team	Division Project Manager	Operational contact regarding project processes, objectives, and issues for resolution.
Project Manager	E-Gov Consultant(s)	Work together to closely track project status, identify risks early, and resolve project-related problems.
Work Groups / Staff	Division Project Manager	Contact regarding task-specific requirements, forms completion, and other matters.
Project Management Team	E-Gov Consultant(s)	Combine efforts to follow formal project management best practices, discuss ongoing project status and risks, and work together to resolve

major outstanding
problems.

5 Communications Plan

5.1 General

This project will implement a formalized Communications Plan that assures that the proper individuals or groups are involved or informed where necessary. The intent of this plan is to record the process for keeping all participants current and ready for each of the subsequent steps. In addition to cost and schedule status reports, authorizations and coordination information will be included.

Superintendent's Memorandums:

Formal announcements, forms, and project-related materials will be distributed to divisions, accompanied by superintendent's memoranda that include explanations, instructions, and deadlines.

Division Level Communications:

School division officials are expected to communicate routinely with the schools under their supervision in the manner to which they are accustomed. Schools will communicate with division officials in the same manner.

Status Reports:

The Department of Education will update and submit a copy of a Microsoft Project 98 project file to E-Government monthly. The transmitted file will contain specific reportable entries, as agreed upon by E-Government and the Department of Education. E-Government will condense the data files into their enterprise project tracking system and provide automated project status reports, as necessary.

The Project Management Team will submit a Monthly Status Report to the Executive Steering Committee summarizing the accomplishments of all project work groups and divisions. Critical problems, concerns, and unresolved issues should be included to keep the Steering Committee informed. However, status report entries should be kept brief using a bullet format and highlighting only important information.

Each project work group will provide a weekly status report (verbal or written) to the Project Management Team. The report should include accomplishments, problems or concerns, and other pertinent information relating to their tasks. In addition to the weekly verbal or written report, each work group should prepare a biweekly written report in a predefined format that reports progress status on specific deliverables that can be integrated into the E-Government status report.

School division officials will submit a Monthly Status Report to the Project Management Team describing the accomplishments of the division and each of their schools. The format for this status report will be provided to divisions along with the initial release of

the “Plan for the Use of Funds” template. The initial Plan for the Use of Funds will be submitted no later than November 1, 2000, and must be approved and signed by the local division superintendent. Monthly submissions of the division’s progress status will be completed by the fifteenth of each month covering the first through the end of the previous month. Monthly submissions will begin in February 2001.

5.2 Communications Plan Matrix

Who – Stakeholder	What info do they need	Why do they need it	When will they get it	How will they get it
Governor’s Chief of Staff	Summary status of overall project & percent of high schools ready			Written & verbal from Superintendent of Public Instruction & E-Gov
E-Government	Completed Project Plan	So they can begin monitoring project progress based upon the plan	First draft due August 24, 2000	Written electronic data file
	Project Status Report	Ongoing monitoring of project status	Monthly on agreed upon day (TBD)	Electronic copy of Microsoft Project 98 data file
Executive Steering Committee	Department level project status summaries with detailed information on significant problems or changes to project	To monitor progress and be able to adequately make decisions regarding project	Monthly, at their scheduled meetings	Written & verbal from assigned members of the Project Management Team
	Detailed functionality description of how system will ultimately work	To fully understand how the delivered system will be utilized and to what extent they can expect the final product will impact learning capabilities	Upon awarding the RFP contract to vendor	Written and verbal presentations from the contracted vendor
	Details of requested changes	To understand impact on project and approve/deny requests	At the same time change requests are submitted	Written - from Project Management Team
	Detailed Project Plan	To fully understand how the project will be managed and controlled	Upon acceptance of the finalized version of the Project Plan	Written
Project Management Team	Detailed Project Plan	To utilize as guideline in managing project	Upon acceptance of the finalized version of the Project Plan	Written
	Detailed functionality description of system	To fully understand what to expect and to evaluate if end product will satisfy all requirements	Upon awarding the RFP contract to vendor	Written
	Detailed acceptance test process and test results	To evaluate validity of tests, monitor work progress and determine if results meet requirements	Upon completion of each test	Written summary
	Detailed progress status reports from each work group	To monitor project progress, resolve pertinent issues and take corrective action where necessary	Weekly, at their scheduled meeting	Written
	Detailed change requests	To evaluate and recommend to Executive Steering Committee	As submitted	Written
School Divisions	Technical preparations	To upgrade	Upon completion of	Written

	information	infrastructure to meet technical requirements	demonstration projects and vendor specifications completed	
	Project status feedback	To determine how they are doing compared to overall project	Monthly	Microsoft Excel template with ASCII text file to be emailed to specific address
Parents, teachers, students & public at large	Intent, status and results of project	To understand how this project affects them personally, their families and community	Periodically	Press releases

6 Work Plan

6.1 Work Breakdown Structure

<<ADD WEB LINK TO WBS DOCUMENT HERE >>.

6.2 Resources

In addition to those existing internal resources listed in the report, the Department of Education will hire two professional staff members to assist in management and implementation of the initiative in the August – September 2000 timeframe. One staff member will be assigned to the Technology Division and the other will be assigned to the Division of Assessment and Reporting. Four additional staff may be added in mid-2001. Two each of these staff will be assigned to the Technology and Assessment Divisions of the Department of Education. Both divisions anticipate using consultants and contractors to provide necessary technical and assessment assistance to the Department of Education and school divisions.

7 Milestones

To measure ongoing success of this project, milestones have been established that must be accomplished by predefined deadlines in order to achieve success in this endeavor. Following is a list of the milestones and their target completion dates:

- *Intent to Participate* memo distributed to all divisions – June 2000
- *Plan for the Use of Funds* memo distributed to all divisions – June 2000
- *Intent to Participate* agreements received from all divisions – August 2000
- Organize necessary work groups to perform specific tasks – August 2000
- Complete an initial release of a formal *Project Plan* – September 2000
- Templates for reporting *Plan for the Use of Funds* provided to divisions – September 2000
- Hire two staff members to support project management – September 2000
- Publish an RFP to develop online assessment system – October 2000
- *Plan for the Use of Funds* received from all school divisions – November 2000
- Select school divisions in which to conduct demonstrations – December 2000
- Conduct capacity analysis, infrastructure, and Internet connectivity surveys – Fall 2000
- Distribute *Architectural Guidelines* to school divisions – Winter 2001
- Complete demonstration programs and conduct analysis for technical implications – Spring 2001
- Schools begin the installation and testing of all necessary infrastructure and connectivity services, cabling, hardware, and software at all schools – Spring 2001
- Schools complete the installation and upgrade of all necessary infrastructure and connectivity services, cabling, hardware and software at all schools – Fall 2002
- Complete the testing of SOL examinations process in the new environment – Spring 2003
- Implement online SOL examinations throughout the state – Spring 2003

8 Review and Evaluation

Upon completion of the installation and testing of the Online Standards of Learning Assessment System, a comprehensive review and evaluation of this project will be conducted to assess how well the implementation plan was executed.

Members of each work group, and members of the Project Management Team and representatives from the E-Government office, will compare completed objectives with those listed in this plan and document the advantages or disadvantages of certain tasks, procedures, and plans.

The intent of this process is to create a “Lessons Learned” document that can be used as a reference when planning another initiative such as this project.

9 Risks, Constraints, Assumptions

This section identifies major project risks, their potential impact on the project, and what mitigating processes have been planned to overcome the identified risks.

9.1 Risks

	<i>Description</i>	<i>Mitigation Plan</i>	<i>Contingency Plan</i>	<i>Severity/ Impact</i>	<i>Likelihood of Occurrence</i>
1	Not all schools or divisions may elect to participate	Encourage participation for the benefit of the division	Call division supervisors	100% goal will not be met	Low
2	The necessary technology may not yet be available to completely fulfill the requirements in certain initiative area	Identify only proven technologies from vendors that are available now	Revise plans to include technologies that are currently available	Project delay	Low
3	The contracted vendor may not deliver a completed system in time for targeted demonstrations	Require vendor to be prepared BEFORE demonstration projects begin	Emergency purchase of HW/SW to ensure demonstrations proceed	Project delay	Medium
4	Contract award challenges may delay projects demonstrations	Use external selection committee and document all processes	Build-in additional lag time when planning RFP process	Project delay	Medium
5	Hardware and/or software delivery schedules to schools are unpredictable and may not arrive on schedule, creating backlogs of uncompleted work, adding a delay to the project's timeline	Provide technical requirements to divisions as early as possible in project	None – must be resolved at school level	Delays to individual school(s) implementing online assessment	Low
6	Schools have been advised not to spend allocated funds before the project tech requirements are published. However, some may have already included their match in this year's budget.	Continue to strongly urge schools to delay purchases, and recommend buying instructional/ remedial software if necessary	None – must be resolved at school level	Possible budget shortfall in subsequent year(s)	Medium
7	Lack of resources or expertise at the division/school level may impede progress	Survey available resources and level of expertise proactively, and make recommendation early	Possibly contract external technical resources to assist schools in installation	Delays to schools implementing online assessment	Medium

9.2 Constraints

- The budget for this project is pre-defined and distributions of these allocated funds may not exceed the amount approved by the General Assembly.
- Reimbursement of expended funds do not occur until after the bonds are sold, requiring schools to use their own funds and then be reimbursed for expenditures.
- The primary milestones with associated dates have been pre-defined and may not be altered.
- As each school division has complete autonomy within its own area, the Department of Education is not in a position of authority when trying to persuade divisions to meet their deliverable dates.

9.3 Assumptions

- All school divisions will commit to participate in the project.
- High schools with more than 750 students already have a network infrastructure in place and only verification or minor upgrades to minimum specifications will be required.
- Some smaller schools will require assistance in assessing network capabilities, or will need to contract a vendor to install a network where none exist.
- The contracted vendor(s) will have one or more proposals that can be implemented within a relatively short period using existing technologies.

10 Financial Plan

The General Assembly has appropriated state literacy funds to pay debt service on the Virginia Public School Authority (VPSA) bonds, to be sold in support of this initiative.

A general breakdown of funds follows:

VPSA Bond Sale funding for divisions is calculated at \$26,000 per year per school and \$50,000 per year per division. Additional funds are available from general fund revenues.

FY 2001	\$56,910,000	
FY 2002	<u>\$56,910,000</u>	
Sub Total	\$113,820,000	
+ FY 2001	\$1,700,000	Allocated for demonstration projects
<hr/>		
Total	\$115,520,000	

SEA Funds (VDOE Central Office Budget):

FY 2001	\$3,843,220	
FY 2002	<u>\$2,428,142</u>	
Sub Total	\$6,271,362	
+ FY 2001	\$360,000	Allocated for demonstration projects
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Total	\$6,631,362	

Estimated costs include expenditures for items such as a request for proposal, consulting services, training, administration, and architectural guidelines publication.